

UNCLASSIFIED

FY 2004/2005 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET
Exhibit R-2

DATE: February 2003

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605154N
PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
C0031 Marine Corps Operations and Analysis Group (MCOAG)	4,093	4,242	4,207	4,306	2,498	3,437	3,548	3,617
R0148 Center for Naval Analyses	41,231	37,928	36,519	37,869	38,708	39,456	40,203	40,954
Total	45,324	42,170	40,726	42,175	41,206	42,893	43,751	44,571

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Center for Naval Analyses (CNA) is the Department of the Navy's only Federally Funded Research and Development Center. CNA provides independent, objective, and expert analyses based on its unique access to sensitive data and hands-on exposure to fleet operations gained through its world-wide field program. CNA's research program is centrally funded by this program element and is primarily concentrated along 1 Marine Corps category and 12 Navy categories of study called product areas. These product areas are structured to enhance CNA's focus of research and analysis upon the major present and future needs and issues of the Navy and the Marine Corps. Because of rapid advances in technology, changes in the fleet, the increasing complexity of weapon systems, and reductions in manpower, force structure, and budgets, the Navy and Marine Corps have a greater need for analyses that are both sophisticated and timely. CNA is highly qualified to meet that need.

B. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
2003 President's Budget Submission:	42,691	45,435	46,351	48,014
Adjustments from FY 2003 President's Budget:				
Programmatic Adjustments			-4,154	-4,312
OMNIBUS Contractor Support			-495	-479
Cong Recissions/Adj/Undist.Reductions	-218	-2763		
Execution Adjustments	2,851			
Pay Raise/Inflation Adjustments		-502	-976	-1048
2004/2005 President's Budget Submission:	45,324	42,170	40,726	42,175

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PROGRAM CHANGE SUMMARY EXPLANATION:

Schedule: Not applicable.
Technical: Not applicable.

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PROGRAM ELEMENT: 0605154N

Project Number: C0031

PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

Project Title: MCOAG

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
C0031 Marine Corps Operations and Analysis Group (MCOAG)	4,093	4,242	4,207	4,306	2,498	3,437	3,548	3,617

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Marine Corps portion of the Department of the Navy's (DoNs) Center for Naval Analyses (CNA) Research Program. It is managed as an element of the Marine Corps Studies System. This program provides the Marine Corps with independent and objective research and analysis of specific issues/topics appropriately performed by a Federally Funded Research and Development Center (FFRDC). As a result of the findings and recommendations of the Fiscal Year 1997 Defense Science Board, the Marine Corps refocused the type of support CNA provides. The CNA effort maintains a number of field representatives for the Operational Forces commanders and established five specific areas of expertise for CNA to maintain. The areas of expertise linked to the Marine Corps Advocacy (proponency) are: (1) Command Element, (2) Operations, (3) Aviation, (4) Integration and Logistics, and (5) Manpower. Scientific analysis support provides five scientific analysts, one for each of the five focus areas. The program continues analytical support for field exercise, ad hoc, and quick response requirements.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 02	FY 03	FY 04	FY 05
MCOAG	4,093	4,242	4,207	4,306

FY 2002 ACCOMPLISHMENTS:

- Provided formal study and analysis support to the operating forces and headquarters elements included in the annual Marine Corps Studies Master Plan. Continued and completed FY 2001 studies: Integrated Amphibious Operations Update, Manpower Critical Performance Indicators, and Roles and Responsibilities of Marine Logistics Command in Operations Plan (OPLAN) 5027. Commenced Impact of Encroachment on Training and Operational Readiness, Analytic Support to the Approved Acquisition Objective (AAO) Process, Norway Air Landed Marine Expeditionary Brigade (NALMEB)/Pre-Positioning, 5th Element of the Marine Air Ground Task Force (MAGTF) (Marine Corps Infrastructure) studies approved in the FY 2002 Marine Corps Studies Master Plan.
- Provided scientific analyst support, within the focus areas, to Marine Corps staff elements.
- Provided for six Field Representatives at Commander Marine Forces, Pacific (COMMARFORPAC), Commander Marine Forces, Atlantic (COMMARFORLANT), Commanding General I, Marine Expeditionary Forces (CG I MEF), Commanding General II, Marine Expeditionary Forces (CG II MEF), Commanding General III, Marine Expeditionary Forces (CG III MEF), and Marine Corps MAGTF Training Center (MCMAGTFTC).

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PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

Project Number: C0031

Project Title: MCOAG

- Provided analysis support to operating forces exercises, AD HOC support for immediate analytical requirements, and other support functions including: General Concept Development, Quick Response, CNA Self-Initiated Analysis Efforts, administrative, and Award fee funding.

FY 2003 PLANS:

- Provides formal study analysis and study support to operating forces and headquarters elements included in the annual Marine Corps Studies Master Plan.
- Continues scientific analyst support to Marine Corps staff elements.
- Provides for Field Representatives at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, and CG III MEF.
- Supports analysis efforts with operating forces exercises, AD HOC support for the immediate analytical support requirements, and other support functions including: General Concept Development, Quick Response, CNA Self-Initiated Analysis Efforts, administrative, and Award fee funding.

FY 2004 PLANS:

- Continues to provide formal study analysis and study support to operating forces and headquarters elements included in the annual Marine Corps Studies Master Plan.
- Continues to provide scientific analyst support, within the five focus areas, to Marine Corps staff elements.
- Continues to provide for Field Representatives at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, and CG III MEF.
- Continues to support analysis efforts with operating forces exercises, AD HOC support for the immediate analytical support requirements, and other support functions including: General Concept Development, Quick Response, CNA Self-Initiated Analysis Efforts, administrative, and Award Fee funding.

FY 2005 PLANS:

- Continues to provide formal study analysis and study support to operating forces and headquarters elements included in the annual Marine Corps Studies Master Plan.
- Continues to provide scientific analyst support, within the five focus areas, to Marine Corps staff elements.
- Continues to provide for Field Representatives at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, and CG III MEF.
- Continues to support analysis efforts with operating forces exercises, AD HOC support for the immediate analytical support requirements, and other support functions including: General Concept Development, Quick Response, CNA Self-Initiated Analysis Efforts, administrative, and Award Fee funding.

C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

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Project Number: C0031

Project Title: MCOAG

NAVY RELATED RDT&E:

PE 0605873M (Marine Corps Program Wide Support)

D. ACQUISITION STRATEGY: Not Applicable.

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BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605154N
PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

Project Number: R0148
Project Title: Center for Naval
Analyses, Navy

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
R0148 Center for Naval Analyses, Navy	41,231	37,928	36,519	37,869	38,708	39,456	40,203	40,954

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Navy's portion of the Center for Naval Analyses (CNA) Research Program, which is primarily concentrated along 12 Navy categories of study called product areas. These product areas include the following: 1) Policy and Operations; 2) Resources, Planning and Assessments; 3) Research, Development and Acquisition; 4) Infrastructure and Readiness; 5) Manpower, Medical and Training; 6) Systems and Tactics; 7) Capabilities, Force Structure and Systems; 8) Intelligence, Surveillance and Reconnaissance; 9) Navy Field Program; 10) Navy Scientific Analyst Program; 11) Navy Quick Response Projects; and (12) CNA Initiated Projects. CNA's analyses have resulted in substantial improvements in force structure, fleet effectiveness, and significant cost avoidance.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 02	FY 03	FY 04	FY 05
Center for Naval Analyses, Navy	41,231	37,928	36,519	37,869

FY 2002 ACCOMPLISHMENTS:

- Addressed issues of major importance to Navy leadership in the above research areas. CNA's Research Program was continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to 34 locations around the world and at sea, continued to comprise approximately 20% of the funding.

FY 2003 PLANS:

- Address issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to 34 locations around the world and at sea, will continue to comprise approximately 20% of the funding.

FY 2004 PLANS:

- Continues to address issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to 34 locations around the world and at sea, will continue to comprise approximately 20% of the funding.

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PROGRAM ELEMENT: 0605154N

PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

Project Number: R0148

Project Title: Center for Naval
Analyses, Navy

FY 2005 PLANS:

- Continues to address issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to 34 locations around the world and at sea, will continue to comprise approximately 20% of the funding.

C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

NAVY RELATED RDT&E:

PE 0605152N (Studies and Analysis Support)

D. ACQUISITION STRATEGY: Not Applicable.

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